

Wickenburg Unified District			070209	Maricopa		
FINANCES BY FUND	JULY 1, 1998 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 1999
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	717,368	5,969,134	0	6,417,184	6,016,283	670,219
CAPITAL OUTLAY	112,988	522,488	0	638,688	587,124	48,352
DEFICIENCIES CORRECTION		0		0	0	0
BUILDING RENEWAL		265,864		0	0	265,864
NEW SCHOOL FACILITIES		0		0	0	0
ADJACENT WAYS	92,468	240,381	0	355,000	461,712	-128,863
DEBT SERVICE	35,232	1,377,087	0	1,526,719	0	1,412,319
SCHOOL PLANT	137	7	0	0	0	144
FEDERAL PROJECTS	78,081	322,991	0	208,726	325,643	75,429
STATE PROJECTS	27,154	81,237		65,473	84,836	23,555
FOOD SERVICES	8,918	181,465	0	238,115	132,888	57,495
OTHER	185,061	296,957	0	124,200	283,936	198,082
TOTAL	1,257,407	9,257,611	0	9,574,105	7,892,422	2,622,596
NOT INCLUDED ABOVE						
BOND BUILDING	13,133,788	0	0	13,193,913	13,133,788	0
INTRGVMNTL AGREEMENTS	0	0	0	100	0	0
INDIRECT COSTS	0	0	0	0	0	0

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	3,732,360	152,651	2,084,123	0	5,969,134
CAPITAL OUTLAY	272,707	11,537	238,244	0	522,488
SCHOOL FACILITIES			265,864		265,864
ADJACENT WAYS	240,381		0		240,381
DEBT SERVICE	1,377,087		0		1,377,087
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	296,964		81,237	322,991	701,192
TOTAL BY SOURCE	5,919,499	164,188	2,669,468	322,991	9,076,146
PERCENTAGE OF TOTAL REVENUES	65.22	1.81	29.41	3.56	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	5,673
EMOTIONAL DISABILITY	8,496	5,094
HEARING IMPAIRMENTS	8,496	3,396
OTHER HEALTH IMPAIRMENTS	4,248	3,396
SPECIFIC LEARNING DISABILITY	323,513	156,216
MILD, MOD, SEV, MENTAL RETARDAT	25,488	50,032
MULTIPLE DISABILITIES	12,744	59,430
MULTIPLE DISABILITIES WITH SSI	38,232	19,903
ORTHOPEDIC IMPAIRMENT	4,248	19,697
PRESCHOOL MODERATE DELAY	4,248	0
PRESCHOOL SEVERE DELAY	4,248	3,698
PRESCHOOL SPEECH/LANG DELAY	8,455	2,038
SPEECH/LANGUAGE IMPAIRMENT	42,480	35,264
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	0	13,584
- SUBTOTAL	484,896	377,421
GIFTED	44,009	49,257
BILINGUAL EDUCATION	66,478	66,643
REMEDIAL EDUCATION	25,015	58,471
VOCATIONAL TECH ED	146,722	130,621
CAREER EDUCATION	0	0
- SUBTOTAL	282,224	304,992
TOTAL (INCL IN MAINT & OPER)	775,575	682,413

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	5
1	0	10	14
2	0	11	10
3	0	12	12
4	8	9-12	41
5	8	K-12	78
6	2		
7	18	ACTUAL EXPENDITURES	
8	1	K-8	48,757
K-8	37	9-12	500

MISCELLANEOUS DATA as of 6/30/99	
BONDS OUTSTANDING	14,675,000
LAND & IMPROVEMENTS	730,444
BUILDING & IMPROVEMENTS	7,061,830
FURNITURE, EQUIP, VEHICLES	2,588,817
CONSTRUCTION IN PROGRESS	13,927,882

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	4.2253	59,696,114
-- SECONDARY	2.0365	59,488,957
-- S.R.P.		702,210

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM
1996 - 1997 ELEMENTARY	643.461	680.345	154.590	834.935
1996 - 1997 HIGH SCHOOL	323.720	323.720	197.421	521.141
1996 - 1997 TOTAL	967.181	1,004.065	352.011	1,356.076
1997 - 1998 ELEMENTARY	682.640	682.640	140.545	823.185
1997 - 1998 HIGH SCHOOL	360.123	360.123	183.650	543.773
1997 - 1998 TOTAL	1,042.763	1,042.763	324.195	1,366.958
1998 - 1999 ELEMENTARY	712.780	712.780	117.255	830.035
1998 - 1999 HIGH SCHOOL	378.700	380.553	185.738	566.290
1998 - 1999 TOTAL	1,091.480	1,093.333	302.993	1,396.325

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
CERTIFIED --		
ADMINS	7	199.47
TEACHERS	85	16.43
OTHER	6	232.72
SUBTOTAL	98	14.25
CLASSIFIED --		
MANAGERS	5	279.26
TEACH AIDS	15	93.09
OTHER	45	31.03
SUBTOTAL	65	21.48
TOTAL STAFF	163	8.57

FALL ENROLLMENT	1,479
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TEACHER SALARIES	\$2,965,956
SUPERINTENDENT'S SALARY	\$62,000